United Nations A/69/839/Add.12

General Assembly

Distr.: General
29 April 2015

Original: English

Sixty-ninth session
Agenda item 151
Financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

Budget performance for the period 10 April to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

Report of the Advisory Committee on Administrative and Budgetary Questions

Commitment authority for 2013/14[a]	$59,552,000
Assessment for 2013/14[b]	$59,552,000
Expenditure for 2013/14	$59,152,900
Unencumbered balance for 2013/14	$399,100
Appropriation requested for 2013/14[c]	$59,152,900
Appropriation for 2014/15	$628,724,400
Projected expenditure 2014/15[d]	$618,340,700
Estimated unencumbered balance for 2014/15[d]	$10,383,700
Proposal submitted by the Secretary-General for 2015/16	$843,608,300
Recommendation of the Advisory Committee for 2015/16	$828,941,200

[a] For the period from 10 April to 30 June 2014 (see paras. 3 and 4).
[b] Resolution 68/299.
[c] Equivalent to the expenditure for the period.
[d] Estimates as at 28 February 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 32, 34, 40, 41, 45 and 49 below would entail a reduction of $14,667,100 in the proposed budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) for the period from 1 July 2015 to 30 June 2016 (A/69/805). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of MINUSCA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 22 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/69/838 and A/69/839, respectively).

II. Budget performance report for the period from 10 April to 30 June 2014

3. The Security Council, in its resolution 2149 (2014), decided to establish MINUSCA from 10 April 2014 for an initial period until 30 April 2015. In the same resolution, the Council: (a) requested the Secretary-General to subsume the presence of the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) into MINUSCA as of 10 April 2014 and to ensure a seamless transition from BINUCA to MINUSCA; and (b) decided that the transfer of authority from the African-led International Support Mission to the Central African Republic (MISCA) to MINUSCA would take place on 15 September 2014.

4. The General Assembly, in its resolution 68/299, authorized the Secretary-General to enter into commitments for the Mission in an amount not exceeding $312,976,400 for the period from 10 April to 31 December 2014 (covering 10 April to 30 June 2014 for 2013/14 and 1 July to 31 December 2014 for 2014/15), inclusive of the amount of $59,552,000 gross previously authorized by the Advisory Committee for the period from 10 April to 30 June 2014. In the same resolution, the Assembly decided to apportion among Member States the amount of $59,552,000 for the period from 10 April to 30 June 2014.

5. Expenditures totalled $59,152,900 gross for the period from 10 April to 30 June 2014 for 2013/14, representing an implementation rate of 99.3 per cent. The Secretary-General is requesting the General Assembly to appropriate the amount of $59,152,900 for the maintenance of the Mission for the performance period, corresponding to the expenditure incurred (A/69/633, summary and para. 28).

6. The Advisory Committee notes that irrespective of the implementation rate of 99.3 per cent of the approved resources for 2013/14, significant variances occurred under all three categories of expenditures, as follows: (a) underexpenditure under the military and police personnel ($5.4 million, or 44.7 per cent) and civilian personnel

($2.2 million, or 32.3 per cent); and (b) overexpenditure under operational costs ($7.2 million, or 17.9 per cent) (ibid., summary, table). **The Advisory Committee notes the lack of an analysis of the variances in the performance report of the Secretary-General (A/69/633, section IV). The Committee points out that the Secretary-General had provided planning assumptions and estimates for the 2013/14 period, even though the initial resources were approved under a commitment authority. Furthermore, the significant variances between the expenditures and the initial estimates for the period demonstrate that the planning estimates were imprecise. The Committee, therefore, recommends that the General Assembly request the Secretary-General to make further efforts to improve the financial planning for future start-up missions, and provide justifications for and an analysis of any variances under similar circumstances in the future.**

7. The comments of the Advisory Committee on the information presented in the budget performance report (A/69/633) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 (A/69/805) in section IV.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 17 March 2015, a total of $621,262,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to $467,119,000, leaving an outstanding balance of $154,143,000. As at the same date, the cash position of the Mission was $230,200,000, which covers the three-month operating cash reserve of $103,443,000, leaving $126,757,000 in remaining cash.

9. The Advisory Committee was also informed that, as at 28 February 2015, the incumbency for the Mission was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	240	116	51.7
Military contingents	9 760	7 973	18.3
United Nations police	400	182	54.5
Formed police unit personnel	1 400	1 014	27.6
Posts			
International staff	687	335	51.2
National staff	606	144	76.2
General temporary assistance			
International staff	40	11	72.5
National staff	1	–	100
United Nations Volunteers	140	27	80.7

[a] Represents the highest authorized strength.

10. Expenditures for the period amounted to $391,578,400, or 62 per cent of the appropriation, as at 28 February 2015. At the end of the current financial period, the total

expenditures are estimated at $618,340,700 against the appropriation of $628,724,400, leaving a projected unencumbered balance of $10,383,700, or 1.7 per cent.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

11. The mandate of MINUSCA was established by the Security Council in resolution 2149 (2014) for an initial period until 30 April 2015.[1] In its resolution 2212 of 26 March 2015, the Security Council decided to authorize an increase of 750 military personnel, 280 police personnel and 20 corrections officers for MINUSCA (see paras. 21-23 below), in addition to the personnel authorized by paragraph 20 of resolution 2149 (2014);[2] and requested that the Secretary-General keep the new levels of military personnel, police personnel and corrections officers in MINUSCA under continuous review.

12. It is indicated that since the establishment of the Mission on 10 April 2014, approximately 75 per cent of the Mission authorized uniformed personnel have been deployed, including: (a) 9 of the 10 planned infantry battalions and 260 staff officers, as well as nearly all the necessary enablers for the military component; and (b) 7 of the 10 formed police units and 159 individual police officers. It is anticipated that MINUSCA will reach its full authorized strength by April 2015, with the exception of those units for which pledges have yet to be received, including attack helicopters, one aircraft and special forces (A/69/805, para. 14).

13. It is further indicated that the rapid operationalization of MINUSCA, alongside the efforts of French Sangaris forces and the European Union force, has resulted in an improved security situation in particular in the capital. The relatively improved security situation is vital to the continuation of the political process that will culminate in the presidential and legislative elections that are planned for August 2015 (ibid., para. 15).

14. The assumptions underlying the Mission's planned activities for 2015/16 are that a newly elected government in the Central African Republic will be in place; that the elected government will be capable of responding to the basic needs of the population and have a minimal capacity to maintain law and order; that respect for basic human rights will have improved and conditions will be in place for the voluntary, safe and sustainable return of displaced persons and refugees to their communities of origin; that the security conditions will permit the uninterrupted movement of staff and the deployment of operational resources; and that goods and services are delivered as contracted (ibid., para. 17).

15. For the 2015/16 period, the Mission will continue to deploy personnel in the Central African Republic, including to Mission headquarters in Bangui, 3 integrated

[1] The Security Council subsequently extended the mandate to 30 April 2016 in its resolution 2217 (2015) on 28 April 2015.

[2] The Security Council decided that, as from 15 September 2014, MINUSCA would initially comprise up to 10,000 military personnel, including 240 military observers and 200 staff officers and 1,800 police personnel, including 1,400 formed police unit personnel and 400 individual police officers, and 20 corrections officers.

sector headquarters (Kaga Bandoro, Bouar and Bria), 5 integrated field offices (Ndele, Bambari, Bossangoa, Bangassou and Berberati), 3 sub-offices (Paoua, Obo and Birao) and 31 other locations with only a permanent military presence (ibid., para. 12). As a client mission of the Regional Service Centre at Entebbe, MINUSCA would contribute 44 posts (5 international posts and 39 national posts) for 2015/16 to continue to perform field-based finance and human resources functions (see para. 41).

16. In addition, MINUSCA will maintain a support presence in Douala, Cameroon, and in the logistics hub of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and the Regional Procurement Office, both in Entebbe, where the Mission will continue to embed staff to perform support functions related to logistics, facilities and engineering management, information technology, supply, security and procurement. The following staff will be co-located: 8 international staff (6 staff in the MONUSCO logistics hub and 2 staff in the Regional Procurement Office); and 11 national staff (10 staff in the MONUSCO logistics hub and 1 temporary staff member in the Regional Procurement Office) (A/69/805, paras. 12 and 25).

B. Regional mission cooperation and partnerships

17. Information with respect to regional mission cooperation, partnerships and country team coordination is provided in paragraphs 24 to 27 of the budget document (A/69/805). On regional mission cooperation, MINUSCA will emphasize the improvement of service delivery and seek economies of scale, in cooperation with MONUSCO, the United Nations Mission in South Sudan, the African Union-United Nations Hybrid Operation in Darfur, the United Nations Interim Security Force for Abyei, the United Nations Support Office for the African Union Mission in Somalia and the United Nations Electoral Observer Mission in Burundi.

Peacebuilding activities

18. The Advisory Committee notes that the Central African Republic is one of the countries on the agenda of the Peacebuilding Commission. **In this connection, the Advisory Committee recommends that the General Assembly request the Secretary-General to include information on peacebuilding activities in his future budget reports.**

C. Resource requirements

19. The proposed budget for MINUSCA for the period from 1 July 2015 to 30 June 2016 amounts to $843,608,300, representing an increase of $214,883,900, or 34.2 per cent, in gross terms, compared with the appropriation of $628,724,400 for 2014/15 (see paras. 21-23). The budget provides for the planned deployment of 240 military observers, 9,760 military contingent personnel, 400 United Nations police officers, 1,400 formed police unit personnel, 784 international staff (including 68 temporary staff), 665 national staff (including 3 temporary staff), 191 United Nations Volunteers and 20 Government-provided personnel (ibid., summary).

20. An analysis of variances for 2015/16 is provided in section III of the proposed budget (A/69/805). The increase in resource requirements for 2015/16 is reflected under all three categories as follows: (a) military and police personnel ($68.8 million,

or 23.1 per cent); (b) civilian personnel ($91.5 million, or 118.5 per cent); and (c) operational costs ($54.5 million, or 21.5 per cent). It is indicated that in line with the second year of operations, the proposed budget reflects the planned full deployment of uniformed personnel, a significantly higher level of deployment of civilian personnel with a net increase of 166 posts and positions, and the expansion of the Mission's ground operations and the continued establishment of its facilities, communications and information technology infrastructure and medical support (ibid., summary).

Resource requirements arising from Security Council resolution 2212 (2015)

21. The Advisory Committee was informed that the proposed budget for 2015/16 does not reflect the increased levels of the military and police personnel as authorized by the Council in resolution 2212 (2015) (see para. 11). Upon enquiry, the Committee was informed that in preparing the budget proposal for 2015/16, which was submitted on 3 March 2015, the Secretary-General did not pre-empt a decision by the Council that increased uniformed personnel to a level above the mandated ceiling that existed at the time. Furthermore, the additional personnel authorized by the Council represent an increase of 10 per cent in uniformed personnel. The Committee was also informed that as both a sizeable undertaking and an urgent priority to respond to the situation in the Central African Republic, it would seem likely that additional funding for 2015/16 will be needed in due course. Nevertheless, it was indicated to the Committee that the current budget proposal for 2015/16 provides a valid baseline for the Secretariat to continue the establishment of MINUSCA while it finalizes plans to also deploy the increase in uniformed personnel.

22. The Advisory Committee was further informed, upon enquiry, that the Secretariat would closely monitor funding requirements for 2015/16 as a timeline for deployment for the new troops is finalized. It will also take account of the wider priorities of the Mission in applying available funding, and is also mindful that limits on the capacity to fully mobilize required investment in the start-up phase of the Mission may mean that the full implications of the new personnel levels will not be realized in full in 2015/16. Current estimates of the potential financial impact of this increase in personnel amount to approximately $45 million for 2015/16 (key assumptions including the start of the deployment in July 2015 and a delay in deployment by 20 per cent for the year).

23. In addition, the Advisory Committee was informed that as planning becomes more concrete and deployment schedules are finalized, the Secretary-General will closely examine and refine funding requirements for the Mission. While every effort will be made to minimize net additional funding needs, the Secretariat will revert to the General Assembly as needed to address additional requirements.

1. Military and police personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*[a]	*Variance*[b]
Military observers	240	240	–
Military contingent personnel	9 760	9 760	–
United Nations police	400	400	–
Formed police unit personnel	1 400	1 400	–
Total	**11 800**	**11 800**	**–**

[a] Represents the highest authorized strength for the period.
[b] Does not reflect the increases authorized by Security Council resolution 2212 (2015) (see para. 11).

24. The estimated requirements for military and police personnel for the period from 1 July 2015 to 30 June 2016 amount to $366,592,200, an increase of $68,821,400, or 23.1 per cent, compared with the appropriation for 2014/15 (see also paras. 21-23). Delayed deployment factors applied to the estimates are 10 per cent for military observers, 5 per cent for military contingents, 20 per cent for United Nations police and 10 per cent for formed police units.

25. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
International staff	687	716	29
National staff[b]	606	662	56
General temporary assistance positions	41	71	30
United Nations Volunteers	140	191	51
Government-provided personnel	20	20	–
Total	**1 494**	**1 660**	**166**

[a] Represents the highest authorized strength for the period.
[b] Includes National Professional Officers (NPOs) and national General Service (NGS) staff.

26. The estimated requirements for civilian personnel for the period from 1 July 2015 to 30 June 2016 amount to $168,791,000, an increase of $91,541,800, or 118.5 per cent, compared with the appropriation for 2014/15.

27. As indicated in the table above, the proposed staffing level represents a net increase of 166 posts and positions, reflecting the establishment of 182 posts/positions and the abolishment of 16. A detailed description of the changes proposed is provided in section I.E of the budget document (A/69/805) and a summary of the proposed changes in staffing is presented in annex I to the present report. The allocation of the number of the proposed 182 new posts/positions are as follows:

(a) Under executive direction and management (2 NPO and 1 UNV);

(b) Under component 1, Security, protection of civilians and human rights (4 P-3);

(c) Under component 2, support to the political process, reconciliation and elections (42 UNV and 30 GTA, see paras. 29 and 30);

(d) Under component 3, restoration and extension of State authority (1 P-3, 1 Field Service (FS), 28 NGS and 8 United Nations Volunteers (UNV));

(e) Under component 4, support (1 P-4, 8 P-3, 2 P-2, 12 FS, 4 NPO and 38 NGS).

28. The Secretary-General indicates that the increases in the posts and positions aim to augment and enhance the Mission capacity to meet its programmatic priorities, particularly with regard to the elections planned in mid-2015, civil affairs and correctional work within local communities, as well as engineering activities associated with the Mission establishment programme. In continuing the establishment of its operations, the Mission will also restructure its civilian staffing component, resulting in the proposed reassignment and redeployment of 23 posts (ibid., summary). **The Advisory Committee recommends approval of the changes in staffing proposed by the Secretary-General, with the exception of the proposed establishment of two posts (1 P-3 and 1 NPO) in the Conduct and Discipline Team and one NPO in the Human Resources Section (see paras. 32 and 34).**

Electoral Affairs Section

29. The approved staffing establishment of the Electoral Affairs Section comprises 15 posts for 2014/15 (A/69/805, para. 56). It is proposed that 42 new United Nations Volunteer positions and 30 temporary positions of a three-month duration be established to support the transitional authorities, the National Electoral Authority and relevant electoral stakeholders with the conduct of voter registration, the constitutional referendum and the legislative and presidential elections (ibid., para. 60). A list of the proposed 72 positions and their specific functions are contained in table 9 and paragraphs 60 to 74 of the budget report (A/69/805). In this connection, the Advisory Committee recalls that through a letter from the Controller dated 3 March 2015, it was informed that the Controller had authorized, on an exceptional basis, the establishment of 72 positions, comprising 30 general temporary assistance (GTA) positions (4 P-4, 23 P-3, 1 FS, 2 NGS) and 42 United Nations Volunteers, which would provide for the surge capacity in the Electoral Affairs Section of MINUSCA (in support of a referendum on the constitution and the presidential and legislative elections that are scheduled for May and August 2015, respectively), for a four-month period from 1 March to 30 June 2015. The Committee was also informed that the associated costs would be absorbed from within the approved resources of the Mission for the 2014/15 period.

30. Upon enquiry, the Advisory Committee was informed that the additional capacity for electoral support is intended to meet requirements before (preparations), during and shortly after the elections, and that nearly all of the positions have been encumbered. Based on the current elections schedule, the expectation is that these staff members and United Nations volunteers will be engaged on a continuous basis from now through to the end of September 2015. The

funding for 2015/16 would, therefore, be utilized between 1 July and 30 September 2015. The Committee was further informed that the objective remains to adhere to the current timetable. If elections were deferred, it is currently anticipated that the slippage would be minimal and that preparations would continue at an intense level. The Mission will closely monitor the requirements for supporting the elections, while ensuring that staff are retained only if the continued effort remains effective. If these staff were to be retained beyond a three-month period, the Mission would make all efforts to reprioritize other activities and meet any additional costs within approved funding levels for 2015/16. It was further indicated to the Committee that potential additional resources for electoral support will be monitored and addressed if and when such needs arise.

Conduct and Discipline Team

31. It is proposed to establish two new posts of Conduct and Discipline Officer (1 P-3 and 1 NPO) in the Conduct and Discipline Team (2014/15: 1 P-5, 1 P-4, 2 P-3, 1 FS and 1 NGS) (ibid., paras. 88-92). Upon enquiry, the Advisory Committee was informed that the new posts are proposed to align the resources available to the Conduct and Discipline Team in MINUSCA with those Conduct and Discipline Teams in other field missions with a similar number of personnel (civilian, military and police) and geographical locations.

32. **While recognizing the need for the functions required by the Conduct and Discipline Team, the Advisory Committee is of the view that such functions could be provided by general temporary assistance positions at this stage. The Committee, therefore, recommends that the proposed two posts for Conduct and Discipline Officers (1 P-3 and 1 NPO) be established as general temporary assistance positions.**

Human Resources Management Section

33. It is proposed to establish 1 new post of Human Resources Officer (National Professional Officer) in the Human Resources Management Section (ibid., para. 115). The Advisory Committee requested clarification on the justifications contained in paragraph 115 of the budget document (A/69/805) and was informed that the Mission has a large number of personnel who frequently travel for various reasons in and outside their duty stations, and that it requires support on various issues related to host government requirements, such as entry and exit formalities and importation of personal effects, including with regard to domestic air travel. These government requirements necessitate a senior national officer who is able to interact at an appropriate level with host authorities (typically immigration authorities).

34. The Advisory Committee notes that the approved staffing establishment of the Human Resources Management Section comprises 23 posts and positions (1 Chief (P-5), 6 Human Resources Officer (2 P-4, 1 P-3, 2 FS and 1 NPO), 14 Human Resources Assistant (6 FS and 8 NPO) and 2 temporary positions of Human Resources Assistant (FS) (ibid., para. 114). **Taking into account the existing capacity of the Human Resources Management Section, the Advisory Committee is of the view that the required functions could be absorbed by existing staff and, therefore, recommends against the establishment of the post of one Human Resources Officer (National Professional Officer) in the Human**

Resources Management Section. The Committee also recommends that any related operational costs be adjusted accordingly.

Senior Women's Protection Adviser office

35. The approved staffing establishment of the Senior Women's Protection Adviser office comprises seven posts (1 P-5, 3 P-3, 2 NPO and 1 NGS) under the Office of the Deputy Special Representative of the Secretary-General (Political). It is indicated that the Senior Women's Protection Adviser office works in partnership with the Human Rights and Gender Affairs Officers (Women's Protection) to implement the relevant Security Council resolutions (ibid., paras. 36-37 and table 3). The proposed staffing changes for 2015/16 include the following:

(a) Reassignment of 2 posts (1 P-3 and 1 NPO) to the Gender Affairs Unit (7 approved posts) under the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator);

(b) Redeployment of 1 post (NPO) to the Human Rights Division (84 approved posts) under component 1;

(c) Upward reclassification of 1 post from P-3 to P-4 level within the Senior Women's Protection Adviser office to strengthen the implementation of the women's protection mandate.

36. The Advisory Committee notes that the proposed staffing changes for the Senior Women's Protection Adviser office would effectively reduce the number of its staff capacity from the current 7 to 4 for 2015/16. Concerning a justification for upgrading one post from P-3 to P-4 in the context of the overall downsizing, upon enquiry, the Committee was informed that the outward reassignment and redeployment of the 3 posts are in line with the Mission decision to strengthen the mainstreaming of conflict-related sexual violence in the work of the Gender Affairs Unit and the Human Rights Division, while the upward reclassification to the P-4 level is required, given the extensive incidence of conflict-related sexual violence in the country and the need for an expanded capacity to establish mechanisms for coordinating among the many stakeholders and to support the Senior Women's Protection Adviser office (P-5 level) in outreach to the many parties in this complex and fluid environment. **While the Advisory Committee has no objection to the proposed staffing changes, it expects that the proposed outward reassignment and redeployment of three posts in 2015/16 from the Senior Women's Protection Adviser office would not have negative repercussions for the delivery of the mandate concerned. The Committee, therefore, recommends that the General Assembly request the Secretary-General to provide information in this regard in his next budget submission on the Mission.**

Planning for the future

37. The Advisory Committee recalls that the Secretary-General had stated that under the support component, 80 proposed posts were expected to be required for a period of two to three years, progressively drawing down in the 2016/17 period as the establishment programme came to an end. Similarly, 41 temporary positions proposed for mission support in handling surge activities would be discontinued after three years (A/69/641, para. 37). The Committee notes from the information provided to it that (a) the programme is tied to the training of national staff,

securing commercial support services, deploying to the regions with necessary infrastructure for activities that are ongoing; and (b) the process for the drawdown and nationalization of staff will start after the completion of the activities. Upon enquiry, the Committee was informed that the Mission intends to phase out these surge-related posts and temporary positions over the 2016/17 and 2017/18 budget periods, if the objectives are achieved and without any adverse impact on the Mission mandate delivery. **The Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to include information on the planned drawdown of these posts and positions in his budget submission for 2016/17** (see A/69/641, para. 37).

38. On a related matter concerning nationalization of posts at the Mission, the Advisory Committee was informed, upon enquiry, that in terms of recruitment efforts for national staff, vacancy announcements are being launched through the local newspapers, online and postings at the key locations within the Mission area across the country. In order to increase the ratio of national staff to international staff and ensure that qualified candidates are recruited, the Mission is in the process of establishing a long-term capacity-building plan, starting with soft skills training, which will be followed with a comprehensive technical training programme to develop the skills required to fill the requirements of the Mission. **The Advisory Committee welcomes the measures undertaken by MINUSCA to increase the ratio of national staff and encourages the Mission to continue its efforts in this regard.**

Vacancy rates

39. The table below shows vacancy factors that were budgeted and actual for 2014/15 and are proposed for 2015/16 by the Secretary-General.

	2014/15 budget (percentage)	*Actual average 1 July 2014 to 28 February 2015 (percentage)*	*Actual as at 28 February 2015 (percentage)*	*Proposals for 2015/16 (percentage)*
International staff	10	66.4	51.2	25
National Professional Officers	10	90.4	88.7	40
National General Service	10	78.6	73.3	40
United Nations Volunteers	10	88.8	80.7	25

40. The Advisory Committee notes that the Mission is planning the full deployment of civilian personnel for 2015/16, compared with the phased deployment during the period 2014/15 (ibid., paras. 95, 166 and 167). The Committee requested information on the actual and projected deployment for 2014/15 and 2015/16. **The Advisory Committee is of the view that the proposed vacancy rates for 2015/16 do not appear to be realistic and, therefore, recommends that vacancy factors of 30 per cent be applied to estimates for international staff, 60 per cent to National Professional Officers, 50 per cent for National General Service staff and 40 per cent for United Nations Volunteers. Any related operational costs should be adjusted as appropriate.**

41. Information on the overall staffing requirements of the Regional Service Centre at Entebbe is provided in the overview report on the financing of

peacekeeping operations of the Secretary-General (A/69/751, annex II, paras. 40-45, table B.6). The contribution of MINUSCA to the Centre consists of a total of 44 posts (5 international, 4 NPO and 35 NGS) (see also A/69/805, paras. 141-144). As indicated in the related report of the Advisory Committee on the implementation of the global field support strategy (A/69/874, annex IV), the Secretary-General is proposing vacancy rates of 5 per cent for international staff, 15 per cent for National Professional Officers and national General Service staff, and 2 per cent for United Nations Volunteers. **Taking into account its observations and recommendations on the Secretary-General's proposals for the Regional Service Centre at Entebbe (ibid., para. 61), the Advisory Committee recommends that vacancy factors of 17 per cent and 50 per cent, respectively, be applied to the estimates for the 35 national General Service and 4 National Professional Officer posts proposed by MINUSCA for the Regional Service Centre at Entebbe. Any related operational costs should be adjusted as appropriate.**

42. In addition, the Advisory Committee notes from the information provided to it that a vacancy factor of 2 per cent is proposed to the provision of two national General Service staff temporary positions. Upon enquiry, the Committee was informed that the 2 per cent vacancy factor has been applied to the provision for the 2 positions that will be funded for three months in the Electoral Affairs Section (see paras. 29 and 30). The Mission anticipates that the positions will be encumbered at the start of the period. However, the 2 per cent vacancy rate reflects the risk of slightly reduced incumbency due to unforeseen events.

3. Operational costs

Apportioned 2014/15	*Proposed 2015/16*	*Variance*
$130 459 300	$110 642 700	($19 816 600)

43. The estimated operational requirements for the period from 1 July 2015 to 30 June 2016 amount to $308,225,100, an increase of $54,520,700, or 21.5 per cent, compared with the appropriation for 2014/15.

44. It is planned that the Mission will be fully established during the 2015/16 period. In this connection, increased operational requirements include the acquisition of materials and services for: (a) the establishment of a central mission headquarters and additional subregional offices in Ndele, Berberati and Bangassou and, if conditions permit, additional offices in Birao, Obo and Paoua; (b) replacement of temporary facilities for formed police unit personnel, as well as the regional and subregional offices that were established in the 2014/15 period; (c) additional medical, health and welfare facilities for both Bangui and field locations; (d) establishment of more robust forward logistics hubs in the sectors for the storage of material and resources to allow self-sustainment in the sectors during the rainy season, when mobility is difficult; and (e) continued construction and repair of mission supply routes and runways to support effective military and police rapid response operations, ground and air transport during the rainy season, casualty evacuation and more efficient rotations in the sectors and regions. In addition, other increased operational requirements include the transportation of additional materials and personnel, the establishment of a temporary communications network to support the Mission role in the electoral process and to support the overall communications

strategy of the Mission, and the provision of medical services for the 12-month deployment of uniformed and civilian personnel (ibid., paras. 20 and 21).

45. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain management initiative (A/69/839). **The Committee does not concur with the Secretary-General's proposal to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of MINUSCA, this recommendation would result in a reduction of $105,168 from the requirements for information technology, $94,400 for consultancy services and $141,600 for official travel respectively.** Related upward adjustments to the resource requirements included in the support account are in the Committee report on this subject (A/69/860).

Consultants

46. A provision of $100,000 for consultants under security sector reform is proposed for 2015/16 (A/69/805, para. 156, and table). Also indicated are four consultants for one month to provide technical expertise and support with security sector reform, reviewing the military code and setting up a military disciplinary committee (ibid., para. 171 (b)).

47. Upon enquiry, the Advisory Committee was informed that the engagement of consultants is required due to the following factors: (a) the Security Sector Reform Unit of the Mission has limited staffing capacity with only general expertise (1 P-5, 2 P-4, 1 P-3, 1 NPO and 1 UNV); and (b) the demand for specialized expertise is growing, such as technical functions related to vetting, legislation and military justice, which are essential for the implementation of the Mission mandate in this regard. The Committee was further informed that consultants are obtained from the United Nations Security Sector Reform Joint Inter-Agency Force, Security Sector Reform consultants' roster, UNDP rosters, bilateral channels and/or private companies. The consultants will work under close supervision of the Unit that will facilitate their interaction with relevant national and international partners to ensure coherence and national ownership of the programme. Furthermore, the model for the reform is provided by the Security Sector Reform Unit of the Mission.

Official travel

48. The resources proposed for official travel amount to $5,017,000 for 2015/16, representing an increase of $1,714,700, or 51.9 per cent, compared with the appropriation for 2014/15. It is indicated that the additional requirements are attributable primarily to the deployment of significantly higher numbers of civilian and uniformed personnel across a broader range of locations travelling to undertake support and substantive-specific mandates, including training (ibid., para. 172).

49. The Advisory Committee has identified a number of issues related to the trips planned for 2015/16, such as multiple trips to the same or close-by destinations,

including to the headquarters on different occasions by the same staff and multiple trips to various conferences and meetings, as well as the need for more frequent use of video and teleconferencing. **The Committee is of the view that consolidation of the travel requirements should be made and alternative means of communication be considered by MINUSCA. It, therefore, recommends a reduction of 10 per cent ($179,700) to the proposed resources for official travel outside of the mission area (non-training) for 2015/16 for MINUSCA, in addition to the reduction of $141,600 for official travel recommended in paragraph 45 above.**

50. **The Advisory Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization and that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative means of communication should be employed (A/69/787, para. 29).**

51. **Furthermore, the Advisory Committee is of the view that measures, such as consolidation of trips and alternative means of communication, will not only contribute to a more efficient use of financial resources, they will also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see also A/68/782, para. 199).**

Facilities and infrastructure

52. The proposed requirements for 2015/16 amount to $122,992,300, an increase of $14,418,100, or 13.3 per cent, compared with the appropriation for 2014/15. It is indicated that the additional requirements are attributable primarily to the second year of the Mission's multi-year establishment programme, reflecting new construction of 13 camps, 10 warehouses, 3 workshops at the M'poko logistics base and a permanent headquarters during 2015-2016. Furthermore, the provision takes into consideration services for the maintenance of buildings and facilities once the construction is completed during the 2014/15 period (A/69/805, para. 173). Upon request, the Advisory Committee received a three-year plan on the construction of facilities at the Mission (see annex II). **The Advisory Committee welcomes the presentation of the multi-year plan on construction of facilities by MINUSCA.**

Other supplies, services and equipment

Unmanned aerial system

53. It is indicated that the military contingent personnel would conduct tasks related to the protection of civilians, long-range patrols, routine patrols and air reconnaissance, including unmanned aerial system capability (ibid., para. 39). Upon enquiry, the Advisory Committee was informed that the intention is to acquire unmanned aerial system capacity through commercial procurement rather than from contingents. Furthermore, the Departments of Field Support and Peacekeeping Operations are working closely with the Mission in finalizing the requirements for an unmanned aerial system that is tailored to the needs of the Mission. The Committee was also informed, upon enquiry, that an amount of $3 million had been included in the 2015/16 budget proposal under other services. **The Advisory Committee notes that the provision of $3 million for an unmanned aerial system is not specified in the budget document for 2015/16 (A/69/805).** The

Advisory Committee has made observations on the need for greater consistency and transparency in the budgeting for unmanned aerial systems in its report on cross-cutting issues related to peacekeeping operations (A/69/839, para. 147).

Bank charges

54. The Advisory Committee notes from the information provided to it that a provision of $1,200,000 is budgeted for bank charges for 2015/16, compared with the expenditure of $104,200, as at 28 February 2015, for 2014/15. It is indicated that the additional requirements for 2015/16 are attributable to estimated bank charges, for which a provision was not included in the 2014/15 budget.

55. Upon enquiry, the Advisory Committee was informed that no bank charges were collected in 2014 by the service-providing bank pending the conclusion of the negotiation for an agreement, which has recently been reached, effective February 2015. The agreement reflects a bank charge rate of 1.5 per cent of monthly average remittances. It is expected that the upward trend of monthly remittance, which was experienced from April 2014 to March 2015, will continue into the 2015/16 period with the increasing number of Mission personnel and further expansion of the operation. The amount of $1.2 million is, therefore, considered a conservative estimate (assuming an average of $6.7 million per month in local payments). **The Advisory Committee expects that the Mission will monitor the cash requirements and report the actual expenditures related to bank charges in the performance report for the period.**

Quick-impact projects

56. A provision of $2 million is proposed for quick-impact projects for 2015/16, compared with the approved resources of $1 million for 2014/15 (ibid., paras. 158-160). The Advisory Committee requested information on the status of the implementation of the quick-impact projects planned for 2014/15 (see table below). The Committee was informed that the Mission projects full expenditure of the quick-impact projects budget at the end of June 2015.

Table
Status of the implementation of quick-impact projects as at 27 March 2015

2014/15 quick-impact projects	*Approved*	*Completed*	*Under implementation*	*Not started yet*	*Total projects (actual)*
Number of projects	40	0	25	11	36
Percentage		–	69	31	
United States dollar amount	1 000 000	–	743 762	256 238	1 000 000
Percentage		–	74	26	

57. Concerning staff capacity for the implementation of the projects, the Advisory Committee was informed, upon enquiry, that quick-impact projects are currently managed by the Civil Affairs Section with no dedicated posts (1 Programme Assistant (FS) on temporary loan from the Finance and Budget Section). It is, therefore, proposed to establish 1 new post of Programme Officer (P-3) and 1 new post of Programme Assistant (FS) in the Civil Affairs Section (component 3) to manage the quick-impact projects proposed in 2015/16 (see para. 28 and annex I to

the present report). **The Advisory Committee trusts that the proposed dedicated staffing capacity will help MINUSCA to select and implement the projects in a timely manner so as to achieve the quick impact of the projects planned.**

Ratio of vehicles and computing devices

58. Upon enquiry, the Advisory Committee was informed that the information on the ratios for vehicles and computing devices represent the full staffing component as presented in the budget for 2015/16 (after the application of vacancy rates), inclusive of the 30 general temporary assistance positions and the 42 United Nations Volunteer positions that will be funded for three months. The individuals occupying these positions, albeit on a temporary basis, will need to use vehicles and information technology equipment. Once these positions are vacated, the equipment will be reassigned as appropriate. **The Advisory Committee expects that MINUSCA will use the assets, including the vehicles and information technology equipment, in a most efficient way.**

4. Other matters

Environmental measures

59. It is indicated that the Mission will ensure that it has a positive impact on the environment and surrounding communities, and that with the full deployment of military and civilian personnel to 45 locations, it is imperative that the Mission capability in monitoring and controlling its footprint on the environment be adequate (ibid., paras. 94 and 95). Upon enquiry, the Advisory Committee was informed that in order to improve its compliance with the environmental policy issued by the Department of Peacekeeping Operations and the Department of Field Support, the Mission engaged an expert from the United Nations Environment Programme in late 2014 to make an assessment of and recommendations on the MINUSCA environmental footprint. The expert has issued a report and made recommendations in terms of staffing, waste water management and energy. Due to the technical nature of these recommendations, the proposed reassignment and redeployment of Environmental Officers in the Occupational, Health, Safety and Environment Unit reflect the first step in implementing the measures (see annex I to the present report). In the meantime, MINUSCA is taking steps within its ability to reduce the environmental footprint, which included the use of solar power in one of the sectors, garbage disposal at the designated area, the installation of energy efficient windows and the use of energy efficient generators. **The Advisory Committee notes the environmental measures being undertaken by MINUSCA and encourages the Mission to continue to enhance the activities in this regard.**

French language proficiency

60. With respect to the number of Mission staff proficient in the French language, the Advisory Committee was informed, upon enquiry, that MINUSCA had experienced difficulty in finding qualified French-speaking candidates in all areas of work. However, the Mission is making efforts to ensure that all senior officials, managers and key staff in the substantive offices are proficient in the language by (a) building the language requirement into the relevant job openings; and (b) giving French-speaking candidates preference in recruitment among equally qualified candidates. The Mission currently has 91 French-speaking staff at the P-4 level and

above. **The Advisory Committee encourages MINUSCA to make further efforts to increase its number of staff with the French language proficiency under all components of the Mission.**

V. Conclusion

61. The actions to be taken by the General Assembly in connection with the financing of MINUSCA for the period from 10 April to 30 June 2014 are contained in section V of the budget performance report (A/69/633). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate the amount of $59,152,900 for the maintenance of the Mission for the period from 10 April to 30 June 2014, corresponding to the expenditure incurred during the same period;**

(b) **Credit to Member States the unencumbered balance of $399,100 with respect to the period from 10 April to 30 June 2014, as well as interest income in the amount of $11,200 for the period ended 30 June 2014.**

62. The actions to be taken by the General Assembly in connection with the financing of MINUSCA for the period from 1 July 2015 to 30 June 2016 are contained in section IV of the proposed budget (A/69/805). **The Advisory Committee recommends that the General Assembly appropriate an amount of $828,941,200 for the maintenance of MINUSCA for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to extend the mandate of the Mission.**

Documentation

- Budget performance of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 10 April to 30 June 2014 (A/69/633)
- Budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2015 to 30 June 2016 (A/69/805)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the cross-cutting issues related to the United Nations peacekeeping operations (A/69/839)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2014 to 30 June 2015 (A/69/641)

- Report of the Advisory Committee on Administrative and Budgetary Questions on financing arrangements for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 10 April to 31 December 2014 and for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/782/Add.18)
- General Assembly resolutions 69/257 and 68/299 on the financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
- Security Council resolutions 2217 (2015), 2212 (2015) and 2149 (2014)

Annex I

Summary of proposed staffing changes to the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2015 to 30 June 2016

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Executive direction and management					
Gender Affairs Unit					
Post/positions	+1	P-4	Gender Affairs Officer (Women's protection affairs)	Reclassified	From P-3
	-1	P-3	Gender Affairs Officer (Women's protection affairs)	Reclassified	To P-4
	+1	P-3	Gender Adviser	Reassigned	From Senior Woman Protection Adviser office
	+2	NPO	Gender Adviser	New	
	+1	NPO	Gender Adviser	Reassigned	From Senior Woman Protection Adviser office
	+1	UNV	Gender Affairs Officer	New	
Subtotal	**+5**				
Senior Women's Protection Adviser office					
Post/positions	+1	P-4	Women's Protection Adviser	Reclassified	From P-3
	-1	P-3	Women's Protection Adviser	Reclassified	To P-4
	-1	P-3	Women's Protection Adviser	Reassigned	To Gender Affairs Unit
	-1	NPO	Women's Protection Coordinator	Reassigned	To Gender Affairs Unit
	-1	NPO	Women's Protection Coordinator	Redeployed	To Human Rights Division
Subtotal	**-3**				
Total	**+2**				
Component 1: Security, protection of civilians and human rights					
Disarmament, Demobilization and Reintegration Section					
Post/positions	+1	P-3	Disarmament, Demobilization and Reintegration Monitoring and Evaluation Officer	New	
	+3	P-3	Disarmament, Demobilization and Reintegration Monitoring Officer (Field)	New	Field Offices: Kago Bandoro, Bouar, Bria
Subtotal	**+4**				
Child Protection Unit					
Post/positions	+1	P-4	Child Protection Officer	Reclassified	To P-4
	-1	P-3	Child Protection Officer	Reclassified	From P-3
Subtotal	**–**				

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Human Rights Division					
Post/positions	+1	NPO	Women's Protection Coordinator	Redeployed	From Senior Woman Protection Adviser office
Subtotal	**+1**				
Total	**+5**				
Component 2: Support to the political process, reconciliation and elections					
Electoral Affairs Section					
Post/positions	+2	UNV	Logistics and Operations Officers	New	
	+1	UNV	Reporting Officer	New	
	+17	UNV	Logistics Advisers	New	
	+17	UNV	Civic Education Advisers	New	
	+1	UNV	Database Adviser	New	
	+2	UNV	External Relations and Communications Advisers	New	
	+2	UNV	Voter and Civil Education Advisers	New	
Subtotal	**+42**				
Temporary positions	+1	P-4	Logistics and Operations Officer	New	
	+1	P-4	Gender Officer	New	
	+1	P-4	Security Officer	New	
	+1	P-4	Database Officer	New	
	+1	P-3	Logistics and Operations Officer	New	
	+1	P-3	Training Officer	New	
	+1	P-3	Legal Officer	New	
	+2	P-3	Field Coordinators	New	
	+14	P-3	Regional Coordinators	New	
	+1	P-3	Database Officer	New	
	+1	P-3	Information Technology and Voter Registration Officer	New	
	+2	P-3	External Relations and Communications Officers	New	
	+1	FS	Administrative Assistant	New	
	+2	NGS	Clerks	New	
Subtotal	**+30**				
Total	**+72**				
Component 3: Restoration and extension of State authority					
Civil Affairs Section					
Post/positions	+1	P-3	Programme Officer	New	
	+1	FS	Programme Assistant	New	

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
	+28	NGS	Community Liaison Assistants	New	
	+8	UNV	Civil Affairs Officers	New	
Subtotal	**+38**				
Total	**+38**				
Component 4: Support					
Conduct and Discipline Team					
Post/positions	+1	P-3	Conduct and Discipline Officer	New	
	+1	NPO	Conduct and Discipline Officer	New	
Subtotal	**+2**				
Occupational, Health, Safety and Environment Unit					
Post/positions	+1	P-4	Environmental Officer	Reassigned	From Mission Sector Support Office
	-1	P-3	Environmental Officer	Redeployed	To Mission Sector Support Office
Subtotal	–				
Staff and Welfare Counselling Unit					
Post/positions	+1	NGS	Administrative Assistant	New	
Subtotal	**+1**				
Conference/Camp Management Unit					
Post/positions	+10	NGS	Translators/Interpreters Assistants	New	
Subtotal	**+10**				
Mission Sector Support Offices					
Post/positions	-1	P-4	Administrative Officer	Reassigned	To Occupational, Health, Safety and Environmental Unit
	+1	P-3	Environmental Officer	Redeployed	From Occupational, Health, Safety and Environmental Unit
	-2	FS	Regional Support Officers	Redeployed	To Mission Support Centre
	-1	FS	Administrative Assistant	Redeployed	To Mission Support Centre
	-2	FS	Logistics Assistants	Redeployed	To Mission Support Centre
	-5	NGS	Logistics Assistants	Redeployed	To Mission Support Centre
	-8	UNV	Logistics Assistants	Redeployed	To Mission Support Centre
Subtotal	**-18**				
Finance and Budget Section					
Post/positions	+1	NPO	Finance and Budget Officer	New	
	+1	NGS	Archive Assistant	New	
Subtotal	**+2**				
Human Resources Management Section					
Post/positions	+1	NPO	Human Resources Officer	New	
Subtotal	**+1**				

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Mission Support Centre					
Post/positions	+3	P-3	Logistics Officers	New	Field Office
	+2	FS	Regional Support Officers	Redeployed	From Mission Sector Support Offices
	+1	FS	Administrative Assistant	Redeployed	From Mission Sector Support Offices
	+2	FS	Logistics Assistants	Redeployed	From Mission Sector Support Offices
	+5	NGS	Logistics Assistants	Redeployed	From Mission Sector Support Offices
	+8	UNV	Logistics Assistants	Redeployed	From Mission Sector Support Offices
Subtotal	**+21**				
Facility and Engineering Management Section					
Post/positions	+2	P-3	Sector Engineers	New	Field Office
	+1	P-3	Water and Sanitation Engineer	New	Field Office
	+2	FS	Water and Sanitation Technicians	New	Field Office
	+4	FS	Generator Mechanics/Technicians	New	Field Office
	+1	FS	Technician	New	Field Office
	+1	FS	Airfield and Roads Engineer	New	Field Office
	+23	NGS	Engineering Assistants	New	Field Office
	-4	NPO	Engineers	Reclassified	Field Office
	+4	NGS	Engineering Assistants	Reclassified	Field Office
Subtotal	**+34**				
Joint Movement Coordination Centre					
Post/positions	+3	NGS	Movement Control Assistants	New	
Subtotal	**+3**				
Supply Section					
Post/positions	+2	FS	Rations Assistants	New	Field Office
Subtotal	**+2**				
Geospatial, Information and Telecommunications Technologies Section					
Post/positions	+1	P-2	Geospatial Information Services Officer	New	Field Office
	+1	NPO	Geospatial Information Services Officer	New	Field Office
Subtotal	**+2**				
Regional Service Centre — Entebbe					
Post/positions	+1	P-4	Finance Officer	New	
	+1	P-3	Human Resources Officer	New	
	+1	P-2/1	Finance Officer	New	
	+2	FS	Finance Officer	New	

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
	-6	NPO	Finance Officers	Abolishment	
	-10	NGS	Finance Assistants	Abolishment	
Subtotal	**-11**				
Total	**+39**				
Total					
International posts	+29				
National posts	+56				
UNVs	+51				
Temporary positions	+30				
	+166				

Annex II

Three-year plan on construction of facilities at the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

Contracts	*Location*	*Estimated start date*	*Remarks status*	*2014/15*	*2015/16*	*2016/17*	*2017/18*
				In United States dollars			
Opening deep and hand-dug water wells, repair, maintenance at various camp locations across the Central African Republic	Bangui 3 SHQs 8 Subsectors 37 Military and Police Unit camps	July 2015	EOI issued, SoW with RPO, RFP closed. 1+1+1 year contract.	0.00	1 090 000	1 719 000	1 169 000
Provision of defence barriers and camp access control works	Bangui 3 SHQs 8 Subsectors 37 Military and Police Unit camps	July 2015	EOI issued, SoW with PD, RFP closed.	0.00	1 970 000	1 971 733	1 971 733
Construction of block-brick work walls in Bangui, Sector and sub-office locations	Bangui 3 SHQs 8 Subsectors 37 Military and Police Unit camps	July 2015	EOI issued, SoW with PD, RFP closed. 1+1+1 year contract.	0.00	1 780 000	2 460 917	1 510 917
Construction of multi-purpose concrete platforms	Bangui 3 SHQs 8 Subsectors 37 Military and Police Unit camps	July 2015	EOI issued, SoW with PD, RFP closed. 1+1+1 year contract.	0.00	2 500 000	3 346 023	1 846 023
Construction of hard-wall ablution blocks, sewerage systems and water supply works for military and police camps	37 Military and Police Unit camps	July 2015	EOI issued, SoW with RPO, RFP closed on 26 Mar 2015. 1+1+1 year contract.	0.00	6 650 000	1 875 000	1 375 000
Construction of hard-wall barracks, kitchen and dining buildings for military and police camps	37 Military and Police Unit camps	September 2015	SoW to be finalized in Apr 2015, tech clearance to be sought from ESDC. 1+1+1 year contract.	0 00	13 420 000	28 880 000	28 880 000
Supply of equipment (shredder, incinerators, compactor baler) and construction of waste management yards, including operation and maintenance and transportation of waste	Bangui 3 Sectors	September 2015	EOI issued, SoW with RPO.	0.00	4 500 000	7 750 584	7 750 584

Contracts	*Location*	*Estimated start date*	*Remarks status*	*2014/15*	*2015/16*	*2016/17*	*2017/18*
				In United States dollars			
Design and construction of permanent MHQ in phases	Bangui	December 2015	Planning and layout to be finalized by May 2015. SoW with ENG	–	3 950 000	4 025 000	4 025 000
Establishment of 3 tented camps by UNOPS	3 SHQs	Completion 95 per cent	Installed in Bria, Bouar and Kaga Bandoro	5 255 955	0.00	0.00	0.00
Establishment of 9 tented camps	3 Sectors	30 per cent	3 camps operational in Kaga Bandoro, Bouar and Bria. Rest to be installed in Ndele, Bangui, Bangassou and other locations.	21 332 231	0.00	0.00	0.00
Establishment of 3 tented camps	Bassangoa Bambari Berberati	5 per cent	Started in April 2015	11 682 145	0.00	0.00	0.00
Total				**38 270 331**	**35 860 000**	**52 028 257**	**48 528 257**

Abbreviations: ENG, Engineering Section; EOI, expression of interest; ESDC, Engineering Standardization and Design Centre; MHQ, main headquarters; PD, Procurement Division; RFP, request for proposal; RPQ, Regional Procurement Office; SHQ, sector headquarters; SoW, Statement of Work; UNOPS, United Nations Office for Project Services.